

FY09 GOALS & OBJECTIVES DRAFT

Major Topics (<i>& Goal Statements</i>)	Sub-Goals/Topics	Objectives / Tasks / Action Steps	Assignment	Target Dates	Status Update
<u>FY10 Budget Process:</u> <i>Define and deliver a FY10 Budget that is within the available fiscal resources and makes every effort to sustain existing service levels while maintaining the current Moody's Aa1 rating.</i>	Facilitate the Planning, Development, Review, Presentation & Approval of the FY10 Budget	<ul style="list-style-type: none"> - BoS, SC & FC agree to process and timeline for developing a balanced FY10 budget by 2/1. - Develop and agree to the FY10 Revenue & Expenditure Projections (and major assumptions). - Define budget levels, options and approaches to balancing the FY10 budget. - BoS, SC & FC reach agreement on FY10 budget submitted to 2009 ATM. - Conclude the 2009 ATM with a balanced FY10 budget. 	Ted T. & TM	Oct. 1 Oct. 1 Dec. 1 Mar. 15 Apr	
	Manage the impact of major capital projects	<ul style="list-style-type: none"> - Release CIP - Present a debt capacity analysis. - Present proposal on funding major capital projects at a tri-board mtg. - BoS authorize warrant articles 	TM & Tony T. TM & Tony T. Bos BoS	Nov. 1 Nov. 1 Dec. 1 Jan. 15	
	Identify and Consider Departmental Revenue Enhancements	<ul style="list-style-type: none"> - Review Other Revenue sources (grants, gifts, new fees, enterprise, etc.). 	TM & Dept./Div. Heads	Feb. 1	

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	Identify and Consider Departmental Cost Efficiencies, Reductions & Service Consolidation	<ul style="list-style-type: none"> - Regional initiatives. - Energy/fuel conservation. - Investigate 4-day work week. - Town/School internal service efficiencies & consolidations. - Vehicle fleet review. 	Dept. Heads	Report to BoS by Dec. 15	
<u>Negotiations:</u> <i>Develop a proactive strategy for collective bargaining and employee benefits, which results in equitability for all stakeholders.</i>	Settle all collective bargaining agreements as soon as possible, while achieving long-term benefit cost savings, and minimizing budgetary impact.	<ul style="list-style-type: none"> - Town-wide COLAs. - Town-wide Health Insurance. - Accumulated Benefits: sick & terminal leave - minimize financial impact, and reduce future liability. - Understand implications of GASB 45 (OPEB). - Timeliness. - Other contract language improvements. 	BoS, TM, ATM & Dept. Heads	Oct.	
<u>Communications:</u> <i>Increase communications between all stakeholders (residents, employees, elected and appointed officials) to improve the quality and delivery of services to the Town.</i>	Continue to improve and develop the Town's websites and intranet within available resources.	<ul style="list-style-type: none"> - Improve building, zoning, and regulatory permit process information. - On-line access to regulatory board minutes. - On-line payments for Prkg. tickets & excise taxes - On-line registration and payment for recreational, youth & elder programs, trips & activities. 	TM & CD&P ATM & Dept. Heads	Jun. 30	

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	Implement other Communications improvement initiatives.	<ul style="list-style-type: none"> - 2008 Citizens Survey. - Web archiving of BoS Mtgs. - Work with ACAM, Inc to enhance public access. - Investigate WiFi for downtown Andover. - Revise and make accessible BoS policy book. 	ATM & Dept. Heads	Jun. 30	
<u>Staff Development:</u> <i>Develop and implement an on-going evaluation process that assigns ratings for each Department that maps to well defined objectives for ranking Departmental performance.</i>	Develop SMART goals for each department/division; and develop a mechanism to measure service performance.	<ul style="list-style-type: none"> - Dept. heads develop service specific SMART goals/tasks; and TM reviews Dept. goals and work-plans. - Dept heads work with TM to develop service performance measures. 	Dept. Heads		
	Develop and provide departmental training programs.	<ul style="list-style-type: none"> - MIIA Rewards Program. - Computer training. - Customer service training. 	Dept. Heads		
<u>Projects:</u> <i>Proactively participate in the advancement of the projects while representing the best interests of the Town and providing consistent communication of the requirements and status of the projects to the</i>	Bancroft Elementary School:	<ul style="list-style-type: none"> - School Building Committee to work with MSBA to select architect for feasibility study. - Seek design funding at 2009 ATM. 			
	Ball Fields:	<ul style="list-style-type: none"> - Develop Blanchard Street field plan for FY10 CIP. - Request design and construction funding at the 2009 ATM. 			

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<i>Board of Selectmen.</i> <u>Projects: (continued)</u>	Ledge Road Landfill:	<ul style="list-style-type: none"> - Develop an Arsenic Remediation & Landfill Capping Plan. - Submit Conceptual Closure Plan to DEP. - Perform Health/Ecological risk assessments. 			
	Town Yard:	<ul style="list-style-type: none"> - Hire consultant to develop specs and RFP for new Town Yard. - Recommend interim solutions for Town Yard space issues. - Solicit planning expertise to help develop a Smart Growth Overlay district for the Lewis Street site. - Petition 2009 ATM for funding and zoning changes. 			
	I-93 Interchange:	<ul style="list-style-type: none"> - Agree on comprehensive Development Master Plan. - Identify off-site mitigation requirements. - Identify open space and environmental priorities. - Complete analysis of infrastructure requirements. 			
	Main Street Improvements:	<ul style="list-style-type: none"> - Continue to facilitate timely communication and coordination to minimize disruption to the downtown businesses and keep the project on schedule. 			

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<u>Projects: (continued)</u>	Ballardvale Fire Station:	<ul style="list-style-type: none"> - Establish study committee. - Develop space needs. - Identify site locations. - Design specifications. 			
	Youth Center:	<ul style="list-style-type: none"> - Facilitate AYS' transition to interim quarters on Pearson Street. - Meet with the AYF to ascertain the status of fundraising. - Consider needs of other stakeholders. - Identify the elements of a development agreement. 			
	Review of Town/School Technology Resources:	<ul style="list-style-type: none"> - Develop and present a study plan that is acceptable to the stakeholders. - Obtain Board of Selectmen and School Committee approval of the study plan. - Select and appoint committee members. - Begin study process. - Develop and present preliminary findings and recommendations. 			